

Fiscal Year 2013 Operating Budget

Department of Military and Veterans Affairs

Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF MILITARY & VETERANS AFFAIRS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Military and Veterans Affairs/Office of the Commissioner	Coast Guard Lease Payments for the Anchorage Armory Expansion	\$500.0 Fed	The Department signed agreements with the United States Coast Guard (USCG) and the Alaska Industrial Development and Export Authority (AIDEA) to expand the Joint Base Elmendorf-Richardson Armory. This expansion of the Armory will house the Anchorage section of the USCG. Federal Receipt authority was required in order to accept lease payments from the USCG starting in FY13.
2	Military and Veterans Affairs/Army Guard Facilities Maintenance	Bethel Armory Operations	\$70.9 Fed \$70.9 GF/Match \$47.3 UGF	The operating costs of the new Bethel Armory were expected to be covered by the decommissioning of the old Bethel Armory; however, the date the existing building will be removed from the Department's inventory is undetermined. General funds will cover operating costs of the new armory until deployed troops return in October 2012 and the new Bethel Armory is accepted by the federal government. At that time, operating costs will be split evenly between state and federal governments. A supplemental request was also approved to cover FY12 operating costs (see item #14).
3	Military and Veterans Affairs/Army Guard Facilities Maintenance	State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	(\$97.3) Fed \$97.3 GF/Match	A fund source change from Federal Receipts to General Fund Match was approved to meet the change in federal regulations regarding funding ratios for armory operations in Kodiak, Ketchikan, and Kenai. The funding ratio changed from 25 percent state / 75 percent federal to 50/50. A supplemental request was also approved to meet this change in federal regulations (see item #15).
4	Military and Veterans Affairs/Air Guard Facilities Maintenance	Eielson Air Force Base Electrical Usage Calculation Correction	\$78.8 Fed \$26.3 GF/Match	Funds were approved to meet the increased annual cost of electricity for the Eielson Air Force Base. Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. A supplemental request was also approved to meet the increased cost of electricity (see item #16).

DEPARTMENT OF MILITARY & VETERANS AFFAIRS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Military and Veterans Affairs/Veterans Services	Continued Administration of Veterans Educational Programs	(\$95.8) Fed \$95.8 UGF	General funds were approved to replace the loss of federal revenue and to continue administering Veterans Educational programs. The U.S. Department of Veterans Affairs changed the requirements to receive federal funds for Veterans Educational programs from administration and support to auditing veterans use of educational benefits. The Department declined to accept federal funding under the revised program requirements and will continue to administer the Veterans Educational programs as a state program. A supplemental fund source change (\$95.8 UGF / (\$95.8) Fed) was also approved to cover FY12 costs (see item #17).
6	Military and Veterans Affairs/Veterans Services	Cost of Living Increase for Veterans Service Officer Grants	\$102.0 UGF	Funding was approved to increase the existing Veterans Service Officer (VSO) grants and provide a Cost of Living increase for each of the 17 service officers.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
7	Military and Veterans Affairs/Office of the Commissioner	Education Reimbursement Costs	\$60.0 UGF	\$20.0 UGF	A portion of the Governor's request was approved for the Department to provide an employee tuition reimbursement program. According to the Department, this program will work to assure continued high-quality service to the public by assisting employees with improving their job performance skills and preparing for career changes that are in the best interest of the Department. Training is intended to serve as a management tool for the development of employees and to retain institutional knowledge in order to provide the highest quality service to the residents of the State.

DEPARTMENT OF MILITARY & VETERANS AFFAIRS
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
8	Military and Veterans Affairs/Homeland Security and Emergency Management	Ongoing Emergency Generator Maintenance	\$170.0 UGF	\$170.0 UGF IncOTI	In FY12, the Division of Homeland Security and Emergency Management received an appropriation for \$4.98 million UGF for Catastrophic Disaster Response Planning and Equipment. This included funding to purchase emergency generators for immediate response to a catastrophic event. The Governor requested base funding for ongoing operating, maintenance and storage costs for the generators. Funding was approved by the legislature as a one-time increment to be reviewed in the FY14 budget.
9	Military and Veterans Affairs/Veterans Services	Move the Veterans Services Office to Anchorage	\$300.0 UGF	\$248.6 UGF \$51.4 UGF IncOTI	Funding was approved to move the Veterans Services Office off of Joint Base Elmendorf-Richardson to Anchorage. A portion of the funding was approved as a one-time increment for one-time start up costs. The remaining funding was added to the base for on-going operating costs, lease space costs, and two positions (Administrative Assistant and Project Assistant). The Governor's request included start-up costs in the base.
10	Military and Veterans Affairs/Veterans Services	Increased Site Visits to Alaska's Veterans Across Alaska	\$200.0 UGF	\$100.0 UGF IncOTI	One-time funding was approved to increase site visits to remote locations across Alaska to provide one-on-one assistance to help Alaska's veterans obtain earned benefits from the U.S. Department of Veterans Affairs. The Governor requested \$200.0 UGF as an increase to the base.
11	Alaska Aerospace Corporation/ Multiple	Alaska Aerospace Corporation Operation and Maintenance	\$8,000.0 UGF	\$8,000.0 UGF IncOTI	The legislature approved the Alaska Aerospace Corporation's request for additional general funds to meet the operation and maintenance costs of the Kodiak Launch Complex as a one-time increment. The Governor requested an increase to the base.

DEPARTMENT OF MILITARY & VETERANS AFFAIRS
FY13 - Summary of Significant Budget Issues

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Alaska Aerospace Corporation/ Multiple	Delete excess Federal Receipt Authorization	(\$26,695.6) Fed	The legislature deleted Federal Receipts within the Alaska Aerospace Corporation's budget that are no longer available. If the Alaska Aerospace Corporation does enter into a contract, Section 8 of the operating budget bill (HB 284) allows the Corporation to receive and expend any federal and other corporate receipts.

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Military and Veterans Affairs/Office of the Commissioner	Base Realignment and Closure Commission Impact for FY12 and FY13	\$300.0 UGF Multi-Year (FY12-FY13)	Department of Defense Secretary Leon Panetta announced that the 10-year plan to cut nearly \$500 billion from the Department of Defense budget will impact all 50 states and a Base Realignment and Closure Commission (BRAC) will address facility reductions as soon as possible. Funding was approved for FY12 and FY13 to hire an experienced consulting group to address ideas proposed by the next BRAC.
14	Military and Veterans Affairs/Army Guard Facilities Maintenance	Bethel Armory Operations	\$94.6 UGF	The operating costs of the new Bethel Armory were expected to be covered by the decommissioning of the old Bethel Armory; however, the date the existing building will be removed from the Department's inventory is undetermined. General funds will cover operating costs of the new armory until deployed troops return in October 2012 and the new Bethel Armory is accepted by the federal government. At that time, operating costs will be split evenly between state and federal governments. FY13 funding totaling \$189.1 (\$118.2 of UGF) was also approved for operating costs (see item #2).

DEPARTMENT OF MILITARY & VETERANS AFFAIRS
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Military and Veterans Affairs/Army Guard Facilities Maintenance	State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	(\$97.3) Fed \$97.3 GF/Match	A fund source change from Federal Receipts to General Fund Match was approved to meet the change in federal regulations regarding funding ratios for armory operations in Kodiak, Ketchikan and Kenai. The funding ratio changed from 25 percent state / 75 percent federal to 50/50. The FY13 request to meet this change in federal regulations was also approved (see item #3).
16	Military and Veterans Affairs/Air Guard Facilities Maintenance	Eielson Air Force Base Electrical usage Calculation Correction	\$78.8 Fed \$26.3 GF/Match	Funds were approved to meet the increased annual cost of electricity for the Eielson Air Force Base. Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. The funding ratio is 25 percent state / 75 percent federal. An identical FY13 request to meet the increased cost of electricity funding was also approved (see item #4).
17	Military and Veterans Affairs/Veterans Services	Continued Administration of Veterans Educational Programs	(\$95.8) Fed \$95.8 UGF	General funds were approved to replace the loss of federal revenue and continue administering Veterans Educational programs. The U.S. Department of Veterans Affairs changed the requirements to receive federal funds for Veterans Educational programs from administration and support to auditing Veterans use of educational benefits. The Department declined to accept federal funding under the revised program requirements and will continue to administer the Veterans Educational programs as a state program. An identical fund source change was approved for FY13 (see item #5).
18	Military and Veterans Affairs/Veterans Services	Interior Alaska Veterans Cemetery Program Coordinator Position	\$41.3 UGF	Supplemental funding was approved for a Program Coordinator to provide project planning and coordination of the new Interior Alaska Veterans Cemetery. The Department has been appropriated \$7 million in Federal Receipts, \$750.0 in General Fund Match and \$250.0 UGF for development and implementation of the cemetery. The cemetery design needs to be implemented by July 2012, at which time construction will begin. The Department is at risk of losing federal funds if the project does not meet the timeline. Once the cemetery design and construction is complete, the position will manage cemetery operations, facilitate Veterans outreach efforts and provide interface between the State of Alaska and veteran community leaders.

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Military and Veteran's Affairs									
Office of the Commissioner	4,209.6	5,405.1	5,421.0	5,492.9	300.0	0.0	5,792.9	87.8 1.6 %	300.0 5.5 %
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	0.0	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	0.0	0.0	740.8	-100.0 -11.9 %	0.0
Army Guard Facilities Maint.	11,494.6	13,271.6	13,507.3	13,500.9	84.6	0.0	13,585.5	229.3 1.7 %	84.6 0.6 %
Air Guard Facilities Maint.	6,985.6	8,197.9	8,355.0	8,289.5	105.1	0.0	8,394.6	91.6 1.1 %	105.1 1.3 %
Alaska Military Youth Academy	11,022.7	10,873.0	10,873.0	10,873.0	0.0	0.0	10,873.0	0.0	0.0
Veterans' Services	1,086.3	1,213.8	1,214.0	1,314.0	41.3	0.0	1,355.3	100.2 8.3 %	41.3 3.1 %
State Active Duty	48.2	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
Appropriation Total	44,241.0	50,190.8	50,599.7	50,599.7	531.0	0.0	51,130.7	408.9 0.8 %	531.0 1.0 %
Alaska National Guard Benefits									
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0
Retirement Benefits	881.2	882.2	882.2	882.2	0.0	0.0	882.2	0.0	0.0
Appropriation Total	961.2	962.2	962.2	962.2	0.0	0.0	962.2	0.0	0.0
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,217.2	4,645.3	8,645.3	5,586.0	0.0	0.0	5,586.0	940.7 20.3 %	0.0
AAC Facilities Maintenance	8,956.2	24,389.2	24,389.2	27,448.5	0.0	0.0	27,448.5	3,059.3 12.5 %	0.0
Appropriation Total	13,173.4	29,034.5	33,034.5	33,034.5	0.0	0.0	33,034.5	4,000.0 13.8 %	0.0
Agency Total	58,375.6	80,187.5	84,596.4	84,596.4	531.0	0.0	85,127.4	4,408.9 5.5 %	531.0 0.6 %
Funding Summary									
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	645.3	0.0	17,827.4	4,408.7 34.5 %	645.3 3.8 %
Designated General (DGF)	17.7	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	0.0	0.0	16,341.0	0.2	0.0
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	-114.3	0.0	50,930.6	0.0	-114.3 -0.2 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Military and Veteran's Affairs										
Office of the Commissioner	5,792.9	5,751.3	6,311.3	6,271.3	0.0	0.0	6,271.3	478.4 8.3 %	520.0 9.0 %	-40.0 -0.6 %
Homeland Security & Emerg Mgt	9,763.6	9,908.1	10,080.1	10,080.1	0.0	0.0	10,080.1	316.5 3.2 %	172.0 1.7 %	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5 0.9 %	0.0	0.0
Army Guard Facilities Maint.	13,585.5	13,734.2	13,976.5	13,976.5	0.0	0.0	13,976.5	391.0 2.9 %	242.3 1.8 %	0.0
Air Guard Facilities Maint.	8,394.6	7,627.6	7,794.9	7,794.9	0.0	0.0	7,794.9	-599.7 -7.1 %	167.3 2.2 %	0.0
Alaska Military Youth Academy	10,873.0	11,049.4	11,074.5	11,074.5	0.0	0.0	11,074.5	201.5 1.9 %	25.1 0.2 %	0.0
Veterans' Services	1,355.3	1,319.9	1,971.9	1,821.9	0.0	0.0	1,821.9	466.6 34.4 %	502.0 38.0 %	-150.0 -7.6 %
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Appropriation Total	51,130.7	50,762.8	52,581.5	52,391.5	0.0	0.0	52,391.5	1,260.8 2.5 %	1,628.7 3.2 %	-190.0 -0.4 %
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Retirement Benefits	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1 -16.2 %	-143.1 -16.2 %	0.0
Appropriation Total	962.2	962.2	819.1	819.1	0.0	0.0	819.1	-143.1 -14.9 %	-143.1 -14.9 %	0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	5,586.0	4,716.8	6,265.8	2,865.4	0.0	0.0	2,865.4	-2,720.6 -48.7 %	-1,851.4 -39.3 %	-3,400.4 -54.3 %
AAC Facilities Maintenance	27,448.5	24,469.1	30,920.1	7,624.9	0.0	0.0	7,624.9	-19,823.6 -72.2 %	-16,844.2 -68.8 %	-23,295.2 -75.3 %
Appropriation Total	33,034.5	29,185.9	37,185.9	10,490.3	0.0	0.0	10,490.3	-22,544.2 -68.2 %	-18,695.6 -64.1 %	-26,695.6 -71.8 %
Agency Total	85,127.4	80,910.9	90,586.5	63,700.9	0.0	0.0	63,700.9	-21,426.5 -25.2 %	-17,210.0 -21.3 %	-26,885.6 -29.7 %
Funding Summary										
Unrestricted General (UGF)	17,827.4	12,943.9	22,062.3	21,872.3	0.0	0.0	21,872.3	4,044.9 22.7 %	8,928.4 69.0 %	-190.0 -0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Other State Funds (Other)	16,341.0	16,556.9	16,582.8	16,582.8	0.0	0.0	16,582.8	241.8 1.5 %	25.9 0.2 %	0.0
Federal Receipts (Fed)	50,930.6	51,381.7	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,713.2 -50.5 %	-26,164.3 -50.9 %	-26,695.6 -51.4 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Military and Veteran's Affairs											
Office of the Commissioner	2,023.9	2,231.9	2,247.8	2,275.1	300.0	0.0	2,575.1	43.2	1.9 %	300.0	13.2 %
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,461.5	2,461.5	0.0	0.0	2,461.5	0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	0.0	0.0	740.8	-100.0	-11.9 %	0.0	
Army Guard Facilities Maint.	2,789.4	2,829.3	3,065.0	3,037.7	181.9	0.0	3,219.6	208.4	7.4 %	181.9	6.0 %
Air Guard Facilities Maint.	1,493.7	1,993.2	2,150.3	2,150.3	26.3	0.0	2,176.6	157.1	7.9 %	26.3	1.2 %
Alaska Military Youth Academy	1,272.2	73.2	73.2	73.2	0.0	0.0	73.2	0.0		0.0	
Veterans' Services	997.0	1,104.7	1,104.7	1,204.7	137.1	0.0	1,341.8	100.0	9.1 %	137.1	11.4 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Appropriation Total	11,749.6	11,839.6	12,248.3	12,248.3	645.3	0.0	12,893.6	408.7	3.5 %	645.3	5.3 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	882.2	0.0	0.0	882.2	0.0		0.0	
Appropriation Total	961.2	962.2	962.2	962.2	0.0	0.0	962.2	0.0		0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	0.0	0.0	4,000.0	940.7	0.0	0.0	940.7	940.7	>999 %	0.0	
AAC Facilities Maintenance	0.0	0.0	0.0	3,059.3	0.0	0.0	3,059.3	3,059.3	>999 %	0.0	
Appropriation Total	0.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	4,000.0	>999 %	0.0	
Agency Total	12,710.8	12,801.8	17,210.5	17,210.5	645.3	0.0	17,855.8	4,408.7	34.4 %	645.3	3.7 %
Funding Summary											
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	645.3	0.0	17,827.4	4,408.7	34.5 %	645.3	3.8 %
Designated General (DGF)	17.7	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans Affairs

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Military and Veteran's Affairs													
Office of the Commissioner	2,575.1	2,459.9	2,519.9	2,479.9	0.0	0.0	2,479.9	-95.2	-3.7 %	20.0	0.8 %	-40.0	-1.6 %
Homeland Security & Emerg Mgt	2,461.5	2,498.9	2,669.9	2,669.9	0.0	0.0	2,669.9	208.4	8.5 %	171.0	6.8 %	0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5	0.9 %	0.0		0.0	
Army Guard Facilities Maint.	3,219.6	2,812.5	3,045.6	3,045.6	0.0	0.0	3,045.6	-174.0	-5.4 %	233.1	8.3 %	0.0	
Air Guard Facilities Maint.	2,176.6	1,859.9	1,909.5	1,909.5	0.0	0.0	1,909.5	-267.1	-12.3 %	49.6	2.7 %	0.0	
Alaska Military Youth Academy	73.2	73.7	73.7	73.7	0.0	0.0	73.7	0.5	0.7 %	0.0		0.0	
Veterans' Services	1,341.8	1,210.6	1,958.4	1,808.4	0.0	0.0	1,808.4	466.6	34.8 %	597.8	49.4 %	-150.0	-7.7 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	12,893.6	11,967.8	13,229.3	13,039.3	0.0	0.0	13,039.3	145.7	1.1 %	1,071.5	9.0 %	-190.0	-1.4 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Retirement Benefits	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
Appropriation Total	962.2	962.2	819.1	819.1	0.0	0.0	819.1	-143.1	-14.9 %	-143.1	-14.9 %	0.0	
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	940.7	20.0	1,569.0	1,569.0	0.0	0.0	1,569.0	628.3	66.8 %	1,549.0	>999 %	0.0	
AAC Facilities Maintenance	3,059.3	22.3	6,473.3	6,473.3	0.0	0.0	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0	
Appropriation Total	4,000.0	42.3	8,042.3	8,042.3	0.0	0.0	8,042.3	4,042.3	101.1 %	8,000.0	>999 %	0.0	
Agency Total	17,855.8	12,972.3	22,090.7	21,900.7	0.0	0.0	21,900.7	4,044.9	22.7 %	8,928.4	68.8 %	-190.0	-0.9 %
Funding Summary													
Unrestricted General (UGF)	17,827.4	12,943.9	22,062.3	21,872.3	0.0	0.0	21,872.3	4,044.9	22.7 %	8,928.4	69.0 %	-190.0	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n		[7] - [4] 12MgtP1n to 12Fn1Bud	
Total	58,375.6	80,187.5	84,596.4	84,596.4	531.0	0.0	85,127.4	4,408.9	5.5 %	531.0	0.6 %
<u>Objects of Expenditure</u>											
Personal Services	30,007.8	32,315.0	32,315.0	32,378.5	31.3	0.0	32,409.8	63.5	0.2 %	31.3	0.1 %
Travel	1,181.7	1,222.4	1,222.4	1,232.2	0.0	0.0	1,232.2	9.8	0.8 %	0.0	
Services	19,735.0	38,306.4	42,715.1	42,676.6	499.7	0.0	43,176.3	4,370.2	11.4 %	499.7	1.2 %
Commodities	4,540.8	5,541.5	5,541.5	5,552.5	0.0	0.0	5,552.5	11.0	0.2 %	0.0	
Capital Outlay	372.3	509.8	509.8	509.8	0.0	0.0	509.8	0.0		0.0	
Grants, Benefits	2,538.0	2,292.4	2,292.6	2,246.8	0.0	0.0	2,246.8	-45.6	-2.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	-114.3	0.0	50,930.6	0.0		-114.3	-0.2 %
1003 G/F Match (UGF)	4,713.6	4,856.3	4,856.3	4,856.3	123.6	0.0	4,979.9	0.0		123.6	2.5 %
1004 Gen Fund (UGF)	7,979.5	7,917.1	12,325.8	12,325.8	521.7	0.0	12,847.5	4,408.7	55.7 %	521.7	4.2 %
1005 GF/Prgm (DGF)	17.7	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
1007 I/A Rcpts (Other)	9,384.7	12,038.2	12,038.2	12,038.2	0.0	0.0	12,038.2	0.0		0.0	
1061 CIP Rcpts (Other)	1,485.0	3,331.4	3,331.4	3,331.4	0.0	0.0	3,331.4	0.0		0.0	
1101 AAC Fund (Other)	4,143.2	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0	
1108 Stat Desig (Other)	127.7	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	0.0	0.0	13.5	0.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	345	345	345	344	0	0	344	-1	-0.3 %	0	
Perm Part Time	2	2	2	2	0	0	2	0		0	
Temporary	5	1	1	2	0	0	2	1	100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	645.3	0.0	17,827.4	4,408.7	34.5 %	645.3	3.8 %
Designated General (DGF)	17.7	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	0.0	0.0	16,341.0	0.2		0.0	
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	-114.3	0.0	50,930.6	0.0		-114.3	-0.2 %

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Military and Veterans Affairs

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	85,127.4	80,910.9	90,586.5	63,700.9	0.0	0.0	63,700.9	-21,426.5	-25.2 %	-17,210.0	-21.3 %	-26,885.6	-29.7 %
<u>Objects of Expenditure</u>													
Personal Services	32,409.8	32,883.7	33,272.8	33,272.8	0.0	0.0	33,272.8	863.0	2.7 %	389.1	1.2 %	0.0	
Travel	1,232.2	1,232.2	1,540.2	1,390.2	0.0	0.0	1,390.2	158.0	12.8 %	158.0	12.8 %	-150.0	-9.7 %
Services	43,176.3	38,485.9	46,957.4	46,917.4	0.0	0.0	46,917.4	3,741.1	8.7 %	8,431.5	21.9 %	-40.0	-0.1 %
Commodities	5,552.5	5,552.5	5,957.5	5,957.5	0.0	0.0	5,957.5	405.0	7.3 %	405.0	7.3 %	0.0	
Capital Outlay	509.8	509.8	509.8	509.8	0.0	0.0	509.8	0.0		0.0		0.0	
Grants, Benefits	2,246.8	2,246.8	2,348.8	2,348.8	0.0	0.0	2,348.8	102.0	4.5 %	102.0	4.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	-26,695.6	0.0	0.0	-26,695.6	-26,695.6	<-999 %	-26,695.6	<-999 %	-26,695.6	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	50,930.6	51,381.7	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,713.2	-50.5 %	-26,164.3	-50.9 %	-26,695.6	-51.4 %
1003 G/F Match (UGF)	4,979.9	4,894.0	5,125.6	5,125.6	0.0	0.0	5,125.6	145.7	2.9 %	231.6	4.7 %	0.0	
1004 Gen Fund (UGF)	12,847.5	8,049.9	16,936.7	16,746.7	0.0	0.0	16,746.7	3,899.2	30.3 %	8,696.8	108.0 %	-190.0	-1.1 %
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12,038.2	12,208.4	12,234.3	12,234.3	0.0	0.0	12,234.3	196.1	1.6 %	25.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	3,331.4	3,349.8	3,349.8	3,349.8	0.0	0.0	3,349.8	18.4	0.6 %	0.0		0.0	
1101 AAC Fund (Other)	522.9	550.2	550.2	550.2	0.0	0.0	550.2	27.3	5.2 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	344	338	338	338	0	0	338	-6	-1.7 %	0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	17,827.4	12,943.9	22,062.3	21,872.3	0.0	0.0	21,872.3	4,044.9	22.7 %	8,928.4	69.0 %	-190.0	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,341.0	16,556.9	16,582.8	16,582.8	0.0	0.0	16,582.8	241.8	1.5 %	25.9	0.2 %	0.0	
Federal Receipts (Fed)	50,930.6	51,381.7	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,713.2	-50.5 %	-26,164.3	-50.9 %	-26,695.6	-51.4 %

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	5,792.9	5,751.3	6,311.3	6,271.3	0.0	0.0	6,271.3	478.4	8.3 %	520.0	9.0 %	-40.0	-0.6 %
<u>Objects of Expenditure</u>													
Personal Services	4,104.8	4,363.2	4,363.2	4,363.2	0.0	0.0	4,363.2	258.4	6.3 %	0.0		0.0	
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0		0.0		0.0	
Services	1,618.2	1,318.2	1,878.2	1,838.2	0.0	0.0	1,838.2	220.0	13.6 %	520.0	39.4 %	-40.0	-2.1 %
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	826.4	845.9	1,345.9	1,345.9	0.0	0.0	1,345.9	519.5	62.9 %	500.0	59.1 %	0.0	
1003 G/F Match (UGF)	308.9	318.3	318.3	318.3	0.0	0.0	318.3	9.4	3.0 %	0.0		0.0	
1004 Gen Fund (UGF)	2,266.2	2,141.6	2,201.6	2,161.6	0.0	0.0	2,161.6	-104.6	-4.6 %	20.0	0.9 %	-40.0	-1.8 %
1007 I/A Rcpts (Other)	1,989.7	2,043.8	2,043.8	2,043.8	0.0	0.0	2,043.8	54.1	2.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	401.7	401.7	401.7	401.7	0.0	0.0	401.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	48	48	48	48	0	0	48	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
1002 Fed Rcpts (Fed)		781.8										
1003 G/F Match (UGF)		305.3										
1004 Gen Fund (UGF)		1,926.6										
1007 I/A Rcpts (Other)		1,989.7										
1061 CIP Rcpts (Other)		401.7										
FY12 Conference Committee Total		5,405.1	4,032.9	36.7	1,302.3	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY12 Authorized Total		5,421.0	4,032.9	36.7	1,318.2	33.2	0.0	0.0	0.0	47	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0051 Transfer In Accounting Tech I from Army Guard	TrIn	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities Maintenance												
1002 Fed Rcpts (Fed)		44.6										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		23.7										
FY12 Management Plan Total		5,492.9	4,104.8	36.7	1,318.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Facilities Maintenance to Meet Vacancy Factor Guidelines	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2013 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		22.7										
1007 I/A Rcpts (Other)		35.5										
FY2013 Health Insurance Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		18.6										
FY13 Adjusted Base Total		5,751.3	4,363.2	36.7	1,318.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Employee Education Reimbursement Costs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Coast Guard lease payments for Anchorage Armory expansion	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Gov amendments after 30th Day Total		6,311.3	4,363.2	36.7	1,878.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Employee Education Reimbursement Costs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
Employee Education Reimbursement Costs (continued)												
1004 Gen Fund (UGF)		20.0										
FY13 House Total		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Employee Education Reimbursement Costs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY13 Senate Total		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Employee Education Reimbursement Costs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Employee Education Reimbursement Costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY13 Enacted Total		6,271.3	4,363.2	36.7	1,838.2	33.2	0.0	0.0	0.0	48	0	1
* * * Total Operating Supplemental * * *												
Base Realignment and Closure Commission Impact	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
3/1 AMD: Fund Base Realignment and Closure Commission Impact in language as a multi-year appropriation	Suppl	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Sec 11(d), Ch 5, SLA 12 (HB 307)--3/1 AMD: Base Realignment and Closure Commission Impact for FY12 and FY13	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Total Operating Supplemental Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	9,763.6	9,908.1	10,080.1	10,080.1	0.0	0.0	10,080.1	316.5	3.2 %	172.0	1.7 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,341.2	5,680.8	5,682.8	5,682.8	0.0	0.0	5,682.8	341.6	6.4 %	2.0		0.0	
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0		0.0		0.0	
Services	3,223.6	3,028.5	3,198.5	3,198.5	0.0	0.0	3,198.5	-25.1	-0.8 %	170.0	5.6 %	0.0	
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0		0.0		0.0	
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0		0.0		0.0	
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,592.1	4,649.9	4,650.9	4,650.9	0.0	0.0	4,650.9	58.8	1.3 %	1.0		0.0	
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	0.0	0.0	878.0	21.6	2.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,595.5	1,611.3	1,782.3	1,782.3	0.0	0.0	1,782.3	186.8	11.7 %	171.0	10.6 %	0.0	
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,678.1	1,709.0	1,709.0	1,709.0	0.0	0.0	1,709.0	30.9	1.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	931.9	950.3	950.3	950.3	0.0	0.0	950.3	18.4	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	61	61	61	61	0	0	61	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
1002 Fed Rcpts (Fed)		4,592.1										
1003 G/F Match (UGF)		856.4										
1004 Gen Fund (UGF)		1,595.5										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,678.1										
1061 CIP Rcpts (Other)		931.9										
1108 Stat Desig (Other)		100.0										
FY12 Conference Committee Total		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		9,763.6	5,287.7	282.1	3,277.1	178.7	24.7	713.3	0.0	60	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0053 Transfer In Position 09-0243 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0050 Add One (1) LTNP Emergency Management Specialist I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 09-2-0054 Line Item transfer to meet vacancy requirements	LIT	0.0	53.5	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,763.6	5,341.2	282.1	3,223.6	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	195.1	0.0	-195.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		18.7										
1061 CIP Rcpts (Other)		11.1										
FY2013 Health Insurance Increases	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 G/F Match (UGF)		8.6										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		12.2										
1061 CIP Rcpts (Other)		7.3										
FY13 Adjusted Base Total		9,908.1	5,680.8	282.1	3,028.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Emergency Generator Maintenance	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
1004 Gen Fund (UGF)		0.4										
Gov amendments after 30th Day Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Emergency Generator Maintenance	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Emergency Generator Maintenance	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
FY13 LTC GOL: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
FY13 House Total		10,078.1	5,680.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Emergency Generator Maintenance	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Emergency Generator Maintenance	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
FY13 Senate Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Emergency Generator Maintenance	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Emergency Generator Maintenance	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
FY13 Enacted Total		10,080.1	5,682.8	282.1	3,198.5	178.7	24.7	713.3	0.0	61	0	1

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY12 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	542.0	548.5	548.5	548.5	0.0	0.0	548.5	6.5	1.2 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0		0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0	4	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
1004 Gen Fund (UGF)		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
FY12 Conference Committee Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		840.8	542.0	11.1	182.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0073 Transfer funding to Veterans Services for outreach and new VSO contract at University of Alaska Anchorage	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY12 Management Plan Total		740.8	542.0	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		747.3	548.5	11.1	182.3	5.4	0.0	0.0	0.0	4	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	13,585.5	13,734.2	13,976.5	13,976.5	0.0	0.0	13,976.5	391.0	2.9 %	242.3	1.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,424.3	4,611.2	4,664.4	4,664.4	0.0	0.0	4,664.4	240.1	5.4 %	53.2	1.2 %	0.0	
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0		0.0		0.0	
Services	8,044.6	8,006.4	8,195.5	8,195.5	0.0	0.0	8,195.5	150.9	1.9 %	189.1	2.4 %	0.0	
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	8,828.6	9,382.9	9,391.3	9,391.3	0.0	0.0	9,391.3	562.7	6.4 %	8.4	0.1 %	0.0	
1003 G/F Match (UGF)	2,459.6	2,365.7	2,547.7	2,547.7	0.0	0.0	2,547.7	88.1	3.6 %	182.0	7.7 %	0.0	
1004 Gen Fund (UGF)	742.2	429.0	480.1	480.1	0.0	0.0	480.1	-262.1	-35.3 %	51.1	11.9 %	0.0	
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,352.0	1,353.5	1,354.3	1,354.3	0.0	0.0	1,354.3	2.3	0.2 %	0.8	0.1 %	0.0	
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	50	50	50	50	0	0	50	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		8,905.0										
1003 G/F Match (UGF)		2,365.9										
1004 Gen Fund (UGF)		445.6										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,352.0										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY12 Conference Committee Total		13,271.6	4,440.7	328.4	7,714.3	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	235.7	0.0	0.0	235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
FY12 Authorized Total		13,507.3	4,440.7	328.4	7,950.0	788.2	0.0	0.0	0.0	49	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0055 Transfer In Position 09-0242 from Air Guard Facilities Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-2-0056 Transfer In Position 09-0202 and Funding from Air Guard Facilities Maintenance	TrIn	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		65.5										
ADN 09-2-0051 Transfer Out Accounting Tech I to Office of the Commissioner	TrOut	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.6										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-23.7										
FY12 Management Plan Total		13,500.9	4,434.3	328.4	7,950.0	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Facilities Maintenance to meet Federal Authorization needs	TrIn	400.0	107.9	0.0	292.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
FY2013 Health Insurance Increases	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-235.7	0.0	0.0	-235.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.7										
FY2013 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.5										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		1.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		13,734.2	4,611.2	328.4	8,006.4	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Bethel Armory Operations	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.9										
1003 G/F Match (UGF)		70.9										
1004 Gen Fund (UGF)		47.3										
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-97.3										
1003 G/F Match (UGF)		97.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
Gov amendments after 30th Day Total		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1003 G/F Match (UGF)		4.9										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.3										
FY13 House Total		13,923.3	4,611.2	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		13,976.5	4,664.4	328.4	8,195.5	788.2	0.0	0.0	0.0	50	1	0
* * * Total Operating Supplemental * * *												
State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-97.3										
1003 G/F Match (UGF)		97.3										
Bethel Armory Operations	Suppl	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
FY12 Neg Supp: Reduce Match Funding for Building Management	Suppl	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Specialsit II due to position vacancy												
1004 Gen Fund (UGF)		-10.0										
Total Operating Supplemental Total		84.6	-10.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	8,394.6	7,627.6	7,794.9	7,794.9	0.0	0.0	7,794.9	-599.7	-7.1 %	167.3	2.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,989.8	3,379.9	3,442.1	3,442.1	0.0	0.0	3,442.1	-547.7	-13.7 %	62.2	1.8 %	0.0	
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0		0.0	
Services	3,903.9	3,746.8	3,851.9	3,851.9	0.0	0.0	3,851.9	-52.0	-1.3 %	105.1	2.8 %	0.0	
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,989.0	5,538.7	5,656.4	5,656.4	0.0	0.0	5,656.4	-332.6	-5.6 %	117.7	2.1 %	0.0	
1003 G/F Match (UGF)	1,355.0	1,332.0	1,381.6	1,381.6	0.0	0.0	1,381.6	26.6	2.0 %	49.6	3.7 %	0.0	
1004 Gen Fund (UGF)	821.6	527.9	527.9	527.9	0.0	0.0	527.9	-293.7	-35.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	41	33	33	33	0	0	33	-8	-19.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		5,975.7										
1003 G/F Match (UGF)		1,328.7										
1004 Gen Fund (UGF)		664.5										
1007 I/A Rcpts (Other)		229.0										
FY12 Conference Committee Total		8,197.9	4,055.3	33.2	3,641.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	157.1	0.0	0.0	157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		157.1										
FY12 Authorized Total		8,355.0	4,055.3	33.2	3,798.8	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0053 Transfer Out Position 09-0243 to Homeland Security and Emergency Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0055 Transfer Out Position 09-0242 to Army Guard Facilities Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-2-0056 Transfer Out Position 09-0202 and Funding to Army Guard Facilities Maintenance	TrOut	-65.5	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.5										
FY12 Management Plan Total		8,289.5	3,989.8	33.2	3,798.8	467.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer to Veterans' Services Vacant Positions (09-0204, 09-0205) to Provide Increased Services to Veterans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to the Office of the Commissioner to Meet Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Army Guard Facilities Maintenance to meet Federal Authorization needs	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-105.1	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.1										
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		2.1										
FY2013 Health Insurance Increases	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		1.3										
FY13 Adjusted Base Total		7,627.6	3,379.9	33.2	3,746.8	467.7	0.0	0.0	0.0	33	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Sa1Adj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1003 G/F Match (UGF)		14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Sa1Adj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 G/F Match (UGF)		8.7										
Gov amendments after 30th Day Total		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Sa1Adj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1003 G/F Match (UGF)		14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Sa1Adj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1003 G/F Match (UGF)		8.7										
FY13 House Total		7,732.7	3,379.9	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		7,794.9	3,442.1	33.2	3,851.9	467.7	0.0	0.0	0.0	33	0	0
* * * Total Operating Supplemental * * *												
Eielson Air Force Base Electrical Usage Calculation Correction	Suppl	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
Total Operating Supplemental Total		105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	10,873.0	11,049.4	11,074.5	11,074.5	0.0	0.0	11,074.5	201.5	1.9 %	25.1	0.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	7,129.6	7,306.0	7,331.1	7,331.1	0.0	0.0	7,331.1	201.5	2.8 %	25.1	0.3 %	0.0	
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0		0.0		0.0	
Services	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0	2,001.3	0.0		0.0		0.0	
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0		0.0		0.0	
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0		0.0		0.0	
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	0.0	0.0	4,172.9	92.2	2.3 %	0.0		0.0	
1004 Gen Fund (UGF)	72.2	72.7	72.7	72.7	0.0	0.0	72.7	0.5	0.7 %	0.0		0.0	
1005 GF/Prgrm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,689.4	6,773.1	6,798.2	6,798.2	0.0	0.0	6,798.2	108.8	1.6 %	25.1	0.4 %	0.0	
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	89	89	89	89	0	0	89	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
1002 Fed Rcpts (Fed)		4,080.7										
1004 Gen Fund (UGF)		72.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		6,689.4										
1108 Stat Desig (Other)		29.7										
FY12 Conference Committee Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		10,873.0	7,129.6	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.7										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		50.1										
FY2013 Health Insurance Increases	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		33.6										
FY13 Adjusted Base Total		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.3										
Gov amendments after 30th Day Total		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy	ATrIn	4,958.4	4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,958.4										
Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA	Dec	-4,958.4	-4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,958.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.3										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 House Total		11,049.4	7,306.0	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		11,074.5	7,331.1	139.3	2,001.3	1,164.9	103.1	334.8	0.0	89	1	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	1,355.3	1,319.9	1,971.9	1,821.9	0.0	0.0	1,821.9	466.6	34.4 %	502.0	38.0 %	-150.0	-7.6 %
<u>Objects of Expenditure</u>													
Personal Services	266.3	230.9	407.5	407.5	0.0	0.0	407.5	141.2	53.0 %	176.6	76.5 %	0.0	
Travel	34.2	34.2	284.2	134.2	0.0	0.0	134.2	100.0	292.4 %	100.0	292.4 %	-150.0	-52.8 %
Services	214.7	214.7	298.1	298.1	0.0	0.0	298.1	83.4	38.8 %	83.4	38.8 %	0.0	
Commodities	21.4	21.4	61.4	61.4	0.0	0.0	61.4	40.0	186.9 %	40.0	186.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	818.7	818.7	920.7	920.7	0.0	0.0	920.7	102.0	12.5 %	102.0	12.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	0.0	95.8	0.0	0.0	0.0	0.0	0.0	0.0		-95.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,341.8	1,210.6	1,958.4	1,808.4	0.0	0.0	1,808.4	466.6	34.8 %	597.8	49.4 %	-150.0	-7.7 %
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	4	4	4	0	0	4	2	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Agency: Department of Military and Veterans Affairs

Numbers and Language

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,200.5	215.0	24.4	199.7	10.4	0.0	751.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 95.8												
1004 Gen Fund (UGF) 1,104.7												
L FY12 Conference Committee	LangCC	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other) 13.3												
FY12 Conference Committee Total		1,213.8	215.0	24.4	199.7	10.4	0.0	764.3	0.0	2	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 09-2-0018 Increase the Veterans Memorial Endowment Payout from \$13.3 to \$13.5	MisAdj	0.2	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0	0	0
1181 Vets Endow (Other) 0.2												
FY12 Authorized Total		1,214.0	215.0	24.4	199.7	10.4	0.0	764.5	0.0	2	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 09-2-0073 Transfer funding from National Guard Military Headquarters for outreach & new UAA Veterans Service Officer	TrIn	100.0	10.0	9.8	15.0	11.0	0.0	54.2	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY12 Management Plan Total		1,314.0	225.0	34.2	214.7	21.4	0.0	818.7	0.0	2	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer from Air Guard Vacant Positions (09-0204,09-0205) to provide increased Veterans Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2013 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
FY2013 Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
FY13 Adjusted Base Total		1,319.9	230.9	34.2	214.7	21.4	0.0	818.7	0.0	4	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
1181 Vets Endow (Other) -13.5												
L Sec 17, Ch 15, SLA 2012 (HB 284) - Veterans' Memorial Endowment Fund	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other) 13.5												
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
Decrement Unrealizable Federal Funds	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -95.8												
State Approving Agency Program continuation	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 95.8												
COLA Increase for Veterans Service Officer Grants	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.0												
Interior Alaska Cemetery Operations	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
AMD: Interior Alaska Cemetery Operations	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0												
Veterans Outreach Expansion	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Veterans Outreach Expansion (continued)												
1004 Gen Fund (UGF)		250.0										
Gov amendments after 30th Day Total		1,971.9	407.5	284.2	298.1	61.4	0.0	920.7	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Interior Alaska Cemetery Operations	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: Interior Alaska Cemetery Operations	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Veterans Outreach Expansion	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Veterans Outreach Expansion	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 House Total		1,521.9	245.9	134.2	199.7	21.4	0.0	920.7	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		248.6										
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.4										
Interior Alaska Cemetery Operations	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: Interior Alaska Cemetery Operations	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Veterans Outreach Expansion	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Veterans Outreach Expansion	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Senate Total		1,821.9	407.5	134.2	298.1	61.4	0.0	920.7	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Move Veterans' Services Office Off Base and Fund Increased Staff	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		248.6										
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.4										
Interior Alaska Cemetery Operations	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
AMD: Interior Alaska Cemetery Operations	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
Veterans Outreach Expansion 1004 Gen Fund (UGF)	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans Outreach Expansion 1004 Gen Fund (UGF)	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		1,821.9	407.5	134.2	298.1	61.4	0.0	920.7	0.0	4	0	0
* * * Total Operating Supplemental * * *												
State Approving Agency Program Continuation 1004 Gen Fund (UGF)	Suppl	95.8	80.8	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Interior Alaska Veterans Cemetery Position 1004 Gen Fund (UGF)	Suppl	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Federal Funds 1002 Fed Rcpts (Fed)	Suppl	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY12 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
FY12 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		882.2										
FY12 Conference Committee Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		882.2	0.0	0.0	882.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.1										
Gov amendments after 30th Day Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		739.1	0.0	0.0	739.1	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	5,586.0	4,716.8	6,265.8	2,865.4	0.0	0.0	2,865.4	-2,720.6 -48.7 %	-1,851.4 -39.3 %	-3,400.4 -54.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,333.8	3,405.3	3,405.3	3,405.3	0.0	0.0	3,405.3	71.5 2.1 %	0.0	0.0
Travel	141.1	141.1	169.1	169.1	0.0	0.0	169.1	28.0 19.8 %	28.0 19.8 %	0.0
Services	1,920.1	979.4	2,472.4	2,472.4	0.0	0.0	2,472.4	552.3 28.8 %	1,493.0 152.4 %	0.0
Commodities	171.0	171.0	199.0	199.0	0.0	0.0	199.0	28.0 16.4 %	28.0 16.4 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-3,400.4	0.0	0.0	-3,400.4	-3,400.4 <-999 %	-3,400.4 <-999 %	-3,400.4 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,361.8	3,400.4	3,400.4	0.0	0.0	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	-3,400.4 -100.0 %
1004 Gen Fund (UGF)	940.7	20.0	1,569.0	1,569.0	0.0	0.0	1,569.0	628.3 66.8 %	1,549.0 >999 %	0.0
1061 CIP Rcpts (Other)	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	1,152.4	0.0	0.0	0.0
1101 AAC Fund (Other)	131.1	144.0	144.0	144.0	0.0	0.0	144.0	12.9 9.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)			3,361.8										
1061 CIP Rcpts (Other)			1,152.4										
1101 AAC Fund (Other)			131.1										
FY12 Conference Committee Total			4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)		Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
FY12 Authorized Total			8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
L ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance		TrOut	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,059.3										
FY12 Management Plan Total			5,586.0	3,333.8	141.1	1,920.1	171.0	20.0	0.0	0.0	22	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)		OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-940.7										
FY2013 Salary Increases		SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			27.8										
1004 Gen Fund (UGF)			14.4										
1101 AAC Fund (Other)			9.3										
FY2013 Health Insurance Increases		SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.8										
1004 Gen Fund (UGF)			5.6										
1101 AAC Fund (Other)			3.6										
FY13 Adjusted Base Total			4,716.8	3,405.3	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Alaska Aerospace Corporation Operations and Maintenance		Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Gov amendments after 30th Day Total			6,265.8	3,405.3	169.1	2,472.4	199.0	20.0	0.0	0.0	22	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
Alaska Aerospace Corporation Operations and Maintenance		Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)			1,549.0										
Alaska Aerospace Corporation Operations and Maintenance		IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Decrement excess Federal Receipt Authorization		Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed)			-3,400.4										
FY13 House Total			2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
Alaska Aerospace Corporation Operations and Maintenance		Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)												
Alaska Aerospace Corporation Operations and Maintenance (continued)												
1004 Gen Fund (UGF) 1,549.0												
Alaska Aerospace Corporation Operations and Maintenance (one-time funding)	IncOTI	549.0	0.0	28.0	493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 549.0												
Alaska Aerospace Corporation Operations and Maintenance	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
Decrement excess Federal Receipt Authorization	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed) -3,400.4												
FY13 Senate Total		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Aerospace Corporation Operations and Maintenance	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,549.0												
Alaska Aerospace Corporation Operations and Maintenance	IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,549.0												
Decrement excess Federal Receipt Authorization	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed) -3,400.4												
FY13 Enacted Total		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	27,448.5	24,469.1	30,920.1	7,624.9	0.0	0.0	7,624.9	-19,823.6	-72.2 %	-16,844.2	-68.8 %	-23,295.2	-75.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,163.0	3,242.9	3,312.9	3,312.9	0.0	0.0	3,312.9	149.9	4.7 %	70.0	2.2 %	0.0	
Travel	226.1	226.1	256.1	256.1	0.0	0.0	256.1	30.0	13.3 %	30.0	13.3 %	0.0	
Services	20,975.4	17,916.1	23,930.1	23,930.1	0.0	0.0	23,930.1	2,954.7	14.1 %	6,014.0	33.6 %	0.0	
Commodities	2,722.0	2,722.0	3,059.0	3,059.0	0.0	0.0	3,059.0	337.0	12.4 %	337.0	12.4 %	0.0	
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-23,295.2	0.0	0.0	-23,295.2	-23,295.2	<-999 %	-23,295.2	<-999 %	-23,295.2	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	23,252.0	23,295.2	23,295.2	0.0	0.0	0.0	0.0	-23,252.0	-100.0 %	-23,295.2	-100.0 %	-23,295.2	-100.0 %
1004 Gen Fund (UGF)	3,059.3	22.3	6,473.3	6,473.3	0.0	0.0	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0	
1061 CIP Rcpts (Other)	745.4	745.4	745.4	745.4	0.0	0.0	745.4	0.0		0.0		0.0	
1101 AAC Fund (Other)	391.8	406.2	406.2	406.2	0.0	0.0	406.2	14.4	3.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	27	27	27	27	0	0	27	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 23,252.0												
1061 CIP Rcpts (Other) 745.4												
1101 AAC Fund (Other) 391.8												
FY12 Conference Committee Total		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation	TrIn	3,059.3	0.0	0.0	3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,059.3												
FY12 Management Plan Total		27,448.5	3,163.0	226.1	20,975.4	2,722.0	362.0	0.0	0.0	27	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	OTI	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,059.3												
FY2013 Salary Increases	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.6												
1004 Gen Fund (UGF) 15.3												
1101 AAC Fund (Other) 9.9												
FY2013 Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.6												
1004 Gen Fund (UGF) 7.0												
1101 AAC Fund (Other) 4.5												
FY13 Adjusted Base Total		24,469.1	3,242.9	226.1	17,916.1	2,722.0	362.0	0.0	0.0	27	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,451.0												
Gov amendments after 30th Day Total		30,920.1	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	0.0	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 6,451.0												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,451.0												
Decrement excess Federal Receipt Authorization	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed) -23,295.2												

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)												
FY13 House Total		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (one-time funding)	Inc	3,451.0	70.0	30.0	3,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,451.0										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Decrement excess Federal Receipt Authorization	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed)		-23,295.2										
FY13 Senate Total		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,451.0										
Decrement excess Federal Receipt Authorization	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed)		-23,295.2										
FY13 Enacted Total		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0

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**2012 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Military and Veterans Affairs

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the federal and corporate receipts of the Department and Military and Veterans Affairs, Alaska Aerospace Corporation.

Gov Amd+ House Senate Enacted

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.